			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agenc	y: State	Independent Living Cour	ncil				905	
Divisio		Independent Living Cour						IL1
Approp	oriation U	Init: State Independent	Living Council					EDND
FY 202	1 Total A	ppropriation						
1.00	FY 2	021 Total Appropriation						EDND
	10000	General	1.72	121,700	92,700	0	0	214,400
OT	10000	General	0.00	0	500	0	0	500
	29102	Dedicated	2.28	276,700	93,200	0	0	369,900
ОТ	29102	Dedicated	0.00	0	300	0	0	300
	34800	Federal	0.00	48,900	18,500	0	50,300	117,700
			4.00	447,300	205,200	0	50,300	702,800
FY 202	1 Actual	Expenditures						
2.00	FY 2	021 Actual Expenditures						EDND
	10000	General	1.72	121,700	92,700	0	0	214,400
ОТ	10000	General	0.00	0	500	0	0	500
	29102	Dedicated	2.28	276,700	93,200	0	0	369,900
ОТ	29102	Dedicated	0.00	0	300	0	0	300
	34800	Federal	0.00	48,900	18,500	0	50,300	117,700
			4.00	447,300	205,200	0	50,300	702,800
FY 202	2 Origina	l Appropriation						
3.00	FY 2	022 Original Appropriatio	on					EDND
	10000	General	1.72	124,200	104,000	0	0	228,200
	29102	Dedicated	2.28	282,300	93,200	0	0	375,500
	34800	Federal	0.00	24,400	9,400	0	25,100	58,900
			4.00	430,900	206,600	0	25,100	662,600
FY 2022Total Appropriation								
5.00	FY 2	022 Total Appropriation						EDND
	10000	General	1.72	124,200	104,000	0	0	228,200
	29102	Dedicated	2.28	282,300	93,200	0	0	375,500
	34800	Federal	0.00	24,400	9,400	0	25,100	58,900
			4.00	430,900	206,600	0	25,100	662,600

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2 Estimated Expenditures						
7.00	FY 2022 Estimated Expenditu	res					EDND
	10000 General	1.72	124,200	104,000	0	0	228,200
	29102 Dedicated	2.28	282,300	93,200	0	0	375,500
	34800 Federal	0.00	24,400	9,400	0	25,100	58,900
		4.00	430,900	206,600	0	25,100	662,600
FY 202	3 Base						
9.00	FY 2023 Base						EDND
	10000 General	1.72	124,200	104,000	0	0	228,200
	29102 Dedicated	2.28	282,300	93,200	0	0	375,500
	34800 Federal	0.00	24,400	9,400	0	25,100	58,900
		4.00	430,900	206,600	0	25,100	662,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Progra	ım Mainte	nance						
10.11	Char	nge in Health Benefit Cos	ts					EDN
TI	his decisio	on unit reflects an increas	e in the employe	er health benefit co	osts based on th	e November Millima	an projection.	
	10000	General	0.00	1,500	0	0	0	1,500
	29102	Dedicated	0.00	1,900	0	0	0	1,900
			0.00	3,400	0	0	0	3,400
10.12	Char	nge in Variable Benefit Co	osts					EDN
Th		on unit reflects a change i		its.				
		General	0.00	(400)	0	0	0	(400)
	29102	Dedicated	0.00	(700)	0	0	0	(700)
			0.00	(1,100)	0	0	0	(1,100)
10.23	Cont	ract Inflation Adjustments						EDN
		nor recommends General		ated fund snendir	ng authority for a	3% contract increa	se of the agency's	s rent
		General	0.00	0	400	0	0	400
		Dedicated	0.00	0	400	0	0	400
	20102	Dedicated				0	0	800
			0.00	0	800			
			0.00	0	800	v	·	000
0.45	Risk	Management Costs	0.00	0	800	Ū	·	
A	djustment	s to costs of insurance co		-		•		EDN
A	djustment eflected he	s to costs of insurance co ere.	verage as proje	cted by a third-pa	rty actuary and b	illed by the Office o	of Insurance Mana	EDN
A	djustment eflected he	s to costs of insurance co	overage as project	cted by a third-pa	rty actuary and b	illed by the Office o	of Insurance Mana	EDN agement are
A	djustment eflected he	s to costs of insurance co ere.	verage as proje	cted by a third-pa	rty actuary and b	illed by the Office o	of Insurance Mana	EDN
Ao re	djustment eflected he 10000	s to costs of insurance co ere.	overage as project	cted by a third-pa	rty actuary and b	illed by the Office o	of Insurance Mana	(400) (400)
Acre re	djustment eflected he 10000 Treas	s to costs of insurance co ere. General	overage as projection 0.00 0.00	cted by a third-pa	rty actuary and b (400) (400)	illed by the Office o	of Insurance Mana	(400) (400) EDN
Ad re 0.47	djustment eflected he 10000 Tread	s to costs of insurance co ere. General surer's Fees	overage as projection 0.00 0.00	cted by a third-pa	rty actuary and b (400) (400)	illed by the Office o	of Insurance Mana	(400) (400) EDN
Acre re	djustment eflected he 10000 Tread	s to costs of insurance coere. General surer's Fees s to the costs of cash man	0.00 0.00 0.00 nagement and w	cted by a third-pa	rty actuary and b (400) (400)	illed by the Office of 0 0 0 the State Treasure	of Insurance Mana 0 0 er are reflected her	egement are (400) (400) EDN
Acre re	djustment eflected he 10000 Tread	s to costs of insurance coere. General surer's Fees s to the costs of cash man	0.00 0.00 nagement and w	octed by a third-pa 0 0 varrant processing	rty actuary and b (400) (400) g by the Office of (100)	illed by the Office of 0 0 0 the State Treasure 0	of Insurance Mana 0 0 or are reflected here	(400) (400) EDN re. (100)
0.47 Ad	djustment flected he 10000 Tread djustment 10000 Salar	s to costs of insurance coere. General surer's Fees s to the costs of cash man General	0.00 0.00 nagement and w 0.00 0.00	otted by a third-part of the control	(400) (400) (400) g by the Office of (100) (100)	illed by the Office of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	of Insurance Mana 0 0 er are reflected her 0	(400) (400) (400) EDN re. (100) (100)
0.47 Ad 0.61	djustment flected he 10000 Tread djustment 10000 Salai he Govern	s to costs of insurance coere. General surer's Fees s to the costs of cash man	0.00 0.00 nagement and w 0.00 0.00	otted by a third-part of the control	(400) (400) (400) g by the Office of (100) (100)	illed by the Office of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	of Insurance Mana 0 0 er are reflected her 0	(400) (400) (400) EDN re. (100) (100)
Ad re 10.47 Ad 10.61 Th	djustment efflected he 10000 Trea: djustment 10000 Salai he Goverre	s to costs of insurance coere. General surer's Fees s to the costs of cash man General ry Multiplier - Regular Emor recommends a 5% tot	0.00 0.00 nagement and w 0.00 0.00	otted by a third-part of the control	(400) (400) (400) g by the Office of (100) (100)	illed by the Office of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	of Insurance Mana 0 0 er are reflected her 0	(400) (400) (400) EDN re. (100) (100)
Ad re 10.47 Ad 10.61 Th	djustment flected he 10000 Treas djustment 10000 Salai he Goverre distribute 10000	s to costs of insurance coere. General surer's Fees s to the costs of cash man General ry Multiplier - Regular Em nor recommends a 5% toted on merit.	0.00 0.00 nagement and w 0.00 0.00 ployees al CEC for perm	otted by a third-pa 0 0 varrant processing 0 0 anent employees	(400) (400) (400) g by the Office of (100) (100)	the State Treasure 0 0 sed of a fully funde	of Insurance Mana 0 0 0 er are reflected her 0 0	(400) (400) (400) EDN re. (100) (100) EDN
Ad re 10.47 Ad 10.61 Th	djustment flected he 10000 Treas djustment 10000 Salai he Goverre distribute 10000	s to costs of insurance coere. General surer's Fees s to the costs of cash man General ry Multiplier - Regular Empor recommends a 5% toted on merit. General	nagement and w 0.00 0.00 0.00 0.00 0.00 0.00 0.00	otted by a third-part of the control	(400) (400) (400) g by the Office of (100) (100) (100)	the State Treasure 0 0 0 sed of a fully funde	of Insurance Mana 0 0 er are reflected her 0 0 ed 2% pay structur	(400) (400) (400) EDN re. (100) (100) EDN re shift and 3% to
0.47 Ad 0.61 The	djustment flected he 10000 Tread djustment 10000 Salai he Goverre distribute 10000 29102	s to costs of insurance coere. General surer's Fees s to the costs of cash man General ry Multiplier - Regular Empor recommends a 5% toted on merit. General	0.00 0.00 nagement and w 0.00 0.00 ployees al CEC for perm 0.00 0.00	cted by a third-pa 0 0 varrant processing 0 0 anent employees 5,200 7,800	(400) (400) (400) g by the Office of (100) (100) (100) s, which is compr	the State Treasure 0 0 0 sed of a fully funde	of Insurance Mana 0 0 0 er are reflected her 0 0 0	(400) (400) (400) EDN re. (100) (100) EDN re shift and 3% to 5,200 7,800
0.47 Ad 0.61 The	djustment efflected he 10000 Tread djustment 10000 Salai he Goverre distribute 10000 29102	s to costs of insurance coere. General surer's Fees s to the costs of cash man General ry Multiplier - Regular Em nor recommends a 5% toted on merit. General Dedicated	0.00 0.00 nagement and w 0.00 0.00 ployees al CEC for perm 0.00 0.00	cted by a third-pa 0 0 varrant processing 0 0 anent employees 5,200 7,800	(400) (400) (400) g by the Office of (100) (100) (100) s, which is compr	the State Treasure 0 0 0 sed of a fully funde	of Insurance Mana 0 0 0 er are reflected her 0 0 0	(400) (400) (400) (400) EDN re. (100) (100) EDN re shift and 3% to 5,200 7,800 13,000
10.47 Ad 10.61 The	djustment effected he 10000 Treas djustment 10000 Salai he Goverr e distribute 10000 29102	s to costs of insurance coeffe. General surer's Fees s to the costs of cash man General ry Multiplier - Regular Em nor recommends a 5% toted on merit. General Dedicated	0.00 0.00 nagement and w 0.00 0.00 ployees al CEC for perm 0.00 0.00	cted by a third-pa 0 0 varrant processing 0 0 anent employees 5,200 7,800	(400) (400) (400) g by the Office of (100) (100) (100) s, which is compr	the State Treasure 0 0 0 sed of a fully funde	of Insurance Mana 0 0 0 er are reflected her 0 0 0	(400) (400) (400) EDN re. (100) (100) EDN re shift and 3% to 5,200 7,800 13,000
10.47 Ad 10.61 The	djustment efflected he 10000 Trea: djustment 10000 Salai he Goverre distribute 10000 29102	s to costs of insurance coere. General surer's Fees s to the costs of cash man General ry Multiplier - Regular Em nor recommends a 5% tot ed on merit. General Dedicated laintenance 023 Total Maintenance	nverage as project 0.00 0.00 nagement and w 0.00 0.00 ployees al CEC for perm 0.00 0.00 0.00	otted by a third-part of the control	(400) (400) (400) (400) (g by the Office of (100) (100) (100) (100) 0	illed by the Office of the State Treasure 0 0 0 sed of a fully funde 0 0 0	of Insurance Mana 0 0 0 er are reflected her 0 0 0 ed 2% pay structur 0 0 0	(400) (400) (400) (400) EDN re. (100) (100) EDN re shift and 3% to 5,200 7,800 13,000
10.47 Ad 10.61 The	djustment effected he 10000 Treas djustment 10000 Salai he Goverr e distribute 10000 29102 23 Total M FY 2 10000 29102	s to costs of insurance coeffe. General Surer's Fees s to the costs of cash man General Ty Multiplier - Regular Em nor recommends a 5% toted on merit. General Dedicated Jaintenance 023 Total Maintenance General	0.00 0.00 0.00 nagement and w 0.00 0.00 ployees al CEC for perm 0.00 0.00 1.72	otted by a third-pa 0 0 varrant processing 0 0 anent employees 5,200 7,800 13,000	(400) (400) (400) (400) (400) (100) (100) (100) (100) (100) (100)	illed by the Office of the State Treasure 0 0 0 sed of a fully funde 0 0 0	of Insurance Mana 0 0 0 er are reflected her 0 0 0 od 2% pay structur 0 0 0	(400) (400) (400) (400) EDN re. (100) (100) EDN re shift and 3% to 5,200 7,800 13,000 EDN

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total								
13.00	FY 20	023 Total						EDND
	10000	General	1.72	130,500	103,900	0	0	234,400
	29102	Dedicated	2.28	291,300	93,600	0	0	384,900
	34800	Federal	0.00	24,400	9,400	0	25,100	58,900
			4.00	446,200	206,900	0	25,100	678,200

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